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Financing of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo

Budget performance for the period from 1 July 2014 to 30 June 2015 and proposed budget for the period from 1 July 2016 to 30 June 2017 of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2014/15	$1,397,036,000
Commitment authority[a]	$27,646,200
Expenditure for 2014/15	$1,416,746,400
Unencumbered balance for 2014/15	$7,935,800
Appropriation for 2015/16	$1,330,739,300
Projected expenditure for 2015/16	$1,311,242,700
Estimated underexpenditure for 2015/16[b]	$19,496,600
Proposal submitted by the Secretary-General for 2016/17	$1,275,288,800
Recommendation of the Advisory Committee for 2016/17	$1,271,963,300

[a] Authorized by General Assembly resolution 69/297.
[b] Estimates as at 29 February 2016.

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I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions contained in paragraphs 46, 48, 49, 53, 54, 59 and 63 below would entail a reduction of $3,325,500 to the proposed budget for the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO) for the period from 1 July 2016 to 30 June 2017.** The Committee has made recommendations and observations on specific issues, where appropriate, in the paragraphs below.

2. During its consideration of the financing of MONUSCO, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses dated 2 May 2016. The documents reviewed and those used for background by the Committee in its consideration of the financing of MONUSCO are listed at the end of the present report. The Committee's detailed comments and recommendations on the findings of the Board of Auditors on United Nations peacekeeping operations for the financial period ended 30 June 2015 and on cross-cutting issues related to United Nations peacekeeping operations can be found in its related reports (A/70/803 and A/70/742, respectively).

II. Budget performance report for the period from 1 July 2014 to 30 June 2015

3. As indicated in the performance report (A/70/613), the General Assembly, by its resolution 68/287, appropriated an amount of $1,397,036,000 gross ($1,372,371,500 net) for the maintenance of the Mission for the period from 1 July 2014 to 30 June 2015. Subsequently, the Secretary-General, in a note to the Assembly on the financing arrangements for MONUSCO (A/69/832), informed the Assembly that the Mission projected an additional expenditure during the 2014/15 financial period in the amount of $38,577,700 gross ($37,300,500 net), owing mainly to: (a) the increased cost of national staff salaries as a result of an increase in the national staff salary scale; (b) a reduction of 2,000 troops that occurred later than originally planned and budgeted for; and (c) increased contractual costs in respect of helicopters. In its related report (A/69/839/Add.5), the Advisory Committee recommended that the Assembly authorize the Secretary-General to enter into commitments in an amount not to exceed $38,577,700; the Assembly, by its resolution 69/297, authorized the Secretary-General to enter into commitments in a total amount not exceeding $27,646,200, in addition to the amount previously appropriated for the same period. Accordingly, total resources approved by the Assembly for the maintenance of MONUSCO for the period from 1 July 2014 to 30 June 2015 under the terms of its resolutions 68/287 and 69/297 amounted to $1,424,682,200 gross ($1,389,283,100 net). Total expenditure for the period amounted to $1,416,746,400 gross ($1.384,090,700 net), resulting in an unencumbered balance of $7,935,800 gross ($5,192,400 net), which represents, in gross terms, 0.4 per cent of the total approved resources.

4. An analysis of variances is provided in section IV of the performance report (A/70/613). Lower variances were attributable mainly to:

(a) Air transportation ($16,638,000 or 7.0 per cent), owing to: the early termination of an airfield service contract owing to lower operational requirements and the closure of three locations in the western part of the country; reduced costs for services rendered by the unmanned aircraft system contractor following the appreciation of the United States dollar vis-à-vis the euro; and reduced expenditure for aviation fuel stemming from the lower actual average price of fuel ($1.1368 per litre compared with the budgeted $1.2458);

(b) Other supplies, services and equipment ($5,070,800 or 12.3 per cent), owing mainly to a reduction in freight and related costs following the reconfiguration of the Mission from the western to the eastern part of the Democratic Republic of the Congo and the subsequent shift in the main port of entry for goods from Matadi, Democratic Republic of the Congo, to Mombasa, Kenya, with transit through Entebbe, Uganda, resulting in lower customs clearance rates for 20-ft containers and greater reliance on surface transportation, and an unutilized amount of $1.7 million under other services due to delays in initiating the national disarmament, demobilization and reintegration programme, offset in part by higher-than-planned training fees owing to additional training to build national staff capacity and in support of security sector reform, and the acquisition of additional uniforms for MONUSCO ground handling and firefighting personnel following the discontinuation of the use of a contractor.

5. The lower requirements were offset in part by higher requirements under:

(a) Information technology ($6,940,100 or 41.2 per cent), attributable mainly to additional costs of information technology services for unplanned activities and enhancements to organization-wide system integration, such as the Field Support Suite and business intelligence, as well as support for the deployment of Umoja; the acquisition of additional equipment to upgrade the information technology infrastructure in order to support the reconfigured Mission and the islands of stability; and the replacement of equipment damaged during a major fire incident in Goma, at a cost of $1 million;

(b) Civilian personnel ($5,648,900 or 1.7 per cent), attributable mainly to higher common staff costs, including assignment and relocation grants and hardship entitlements, residential security and danger pay entitlements for the movement of staff to hazardous locations in the eastern part of the country; for national staff, a salary increase and indemnity payments for separated staff in the western part of the country, as well as additional costs for danger pay to the increased number of staff located in the eastern provinces. The overall increased requirements were offset in part by the higher actual average vacancy rate for international staff in the Professional and higher categories owing to delayed recruitment;

(c) Facilities and infrastructure ($2,824,200 or 3.4 per cent), attributable mainly to the acquisition of additional field defence supplies, including concertina wire, to improve the Mission's civilian and military bases in Beni, owing to the deteriorating security situation, and the unplanned acquisition of prefabricated facilities, accommodation and refrigeration equipment in relation to the reconfiguration of the Mission in the east, offset in part by lower requirements for generator fuel owing to the reduction in the actual average price of fuel and by the unutilized balance under acquisition of engineering supplies in the western region owing to the scaling down of offices.

6. The comments of the Advisory Committee on the information presented in the performance report on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2016 to 30 June 2017.

Redeployment of funds

7. In paragraph 56 of the performance report, the Secretary-General presents summary information on the redeployment of funds across resource groups during the reporting period. The report showed that a total amount of $8,155,400, representing 0.6 per cent of the total appropriation, was redeployed: $2,560,300 from group I (military and police personnel) and $5,595,100 from group III (operational costs) to group II (civilian personnel), to meet the increased costs of international and national staff and United Nations Volunteers for the reasons indicated in paragraph 5 (b) above. It is indicated that the redeployment from group III (operational costs) was possible because of lower-than-planned air transportation expenditure and that the redeployment from group I (military and police personnel) was possible as a result of the higher actual average vacancy rates. **The Advisory Committee notes that the additional financing received by MONUSCO (see resolution 69/297) was not utilized in accordance with the related request submitted by the Secretary-General.** Upon request, the Advisory Committee was provided with an analysis of the funding for the period by object of expenditure, which is presented in annex II to the present report. The Committee was informed that the expenditure variances were due to various factors related mainly to the reconfiguration of the mission from the west to the east, as well as the early termination of an airfield service contract.

III. Financial position and information on performance for the current period

8. The Advisory Committee was informed that, as at 15 March 2016, a total of $16,467,368,400 had been assessed on Member States in respect of MONUSCO since its inception. Payments received as at the same date amounted to $16,207,782,800, leaving an outstanding balance of $259,585,600. As at 7 March 2016, taking into account a three-month operating reserve of $228,060,100 (excluding reimbursements to troop- and police-contributing countries), the cash available to the Mission amounted to $3,606,900.

9. The Advisory Committee was also informed that all claims for the reimbursement of troop costs up to 31 January 2016 had been settled. As at 31 December 2015, contingent-owned equipment had been certified and paid up to 30 September 2015, leaving a balance of $62,580,500. With regard to death and disability compensation, the Committee was informed that, as at 15 March 2016, up to $8,329,000 had been paid to settle 278 claims since the inception of the Mission. As at the same date, obligations in the amount of $37,700 were available to cover the three pending death and disability claims. **The Advisory Committee trusts that all outstanding claims will be settled expeditiously.**

10. The Advisory Committee was provided with information on the incumbency of MONUSCO military and civilian personnel as at 29 February 2016, as follows:

Category of personnel	*Posts authorized*[a,b]	*Posts encumbered*	*Vacancy rate (percentage)*
Military observers	760	454	40.3
Military contingent personnel	19 815	16 931	14.6
United Nations police	391	356	9.0
Formed police unit personnel	1 050	870	17.1
Posts			
International staff	909	794	12.7
National staff	2 708	2 510	7.3
General temporary assistance			
International staff	22	10	54.5
National staff	194	169	12.9
United Nations Volunteers	453	394	13.0
Government-provided personnel	139	74	46.8

[a] Represents the highest authorized/approved strength for the period.
[b] Excludes posts related to the Regional Service Centre at Entebbe, Uganda.

11. The Advisory Committee was also provided with information showing current and projected expenditure for the period from 1 July 2015 to 30 June 2016, with reasons for variances. Expenditures as at 29 February 2016 amounted to $975,786,800 gross ($955,688,800 net) against an appropriation of $1,330,739,300 gross ($1,301,397,200 net). At the end of the current financial period, the Mission projects total expenditure of $1,311,242,700 (gross), leaving an anticipated budget surplus of $19,496,600 or 1.5 per cent of the approved appropriation for the 2015/16 financial period.

IV. Proposed budget for the period from 1 July 2016 to 30 June 2017

A. Mandate and planned results

12. The mandate of MONUSCO was established by the Security Council in its resolution 1925 (2010). The most recent extension of the mandate, to 31 March 2017, was authorized by the Council in its resolution 2277 (2016) dated 30 March 2016. In that resolution, the Council took note of the recommendation contained in the letter dated 16 December 2015 from the Secretary-General to the President of the Council on MONUSCO (S/2015/983), sent pursuant to paragraph 42 of its resolution 2211 (2015). The Council, while maintaining an authorized troop ceiling of 19,815 military personnel, took note of the Secretary-General's recommendation to reduce the MONUSCO force by 1,700 troops; recalled the reduction of the MONUSCO force by 2,000 troops endorsed in its resolution 2211 (2015); and reaffirmed its intention to make the troop reduction permanent through a revised troop ceiling and to consider any further troop reduction once significant progress had been achieved regarding the priorities of the Mission's mandate.

13. Information on the Mission's planning assumptions and support initiatives for 2016/17 is provided in paragraphs 7 to 34 of the proposed budget (A/70/766). During the period, the Mission's priorities will remain: (a) the protection of civilians, including through the neutralization of armed groups combined with non-military initiatives and enhanced political and advocacy efforts; (b) stabilization, including by supporting disarmament, demobilization and reintegration and the restoration of State authority; and (c) support for the implementation of government commitments under the Peace, Security and Cooperation Framework, including political dialogue and national reforms. In addition, the Mission will continue to engage with the Government in a strategic dialogue leading to the joint development of an exit strategy on the basis of mutually agreed targets, which would trigger a gradual and progressive drawdown.

14. The Secretary-General indicates that MONUSCO will continue to play an important role in protecting civilians in the areas where the risk of indiscriminate attacks by armed groups is high and where security incidents continue to result in large-scale population displacements in the eastern part of the country, and will continue to support the Congolese armed forces (Forces armées de la République démocratique du Congo) in conducting military operations against both foreign and Congolese armed groups. It is indicated that the provision for logistical support to the troops of the national armed forces in the 2016/17 budget amounts to $16.2 million ($19.2 million in 2015/16), which includes mainly rations, fuel and freight support. It is also indicated that the support will be carried out in compliance with the United Nations human rights due diligence policy (see also para. 29 below).

15. In paragraphs 22 to 34 of the proposed budget, the Secretary-General sets out a number of initiatives in the area of mission support, as follows:

(a) Streamlining the flow and management of goods and assets through its five distribution hubs in Entebbe, Kinshasa, Bukavu, Goma and Bunia, targeting uninterrupted and cost-effective logistical support and developing appropriate training programmes for both international and national staff in order to achieve the intended purpose of supply chain management; in this connection, the supply chain management structure will be reinforced with a proposed increase of 139 posts to the Integrated Warehouse Section through redeployment and reassignment from other support sections, and the establishment of an acquisition planning cell with 13 posts redeployed and reassigned from other support sections;

(b) For air operations, a higher utilization of existing aircraft is planned, as is a reconfiguration of the aircraft fleet as follows: (i) three fixed-wing aircraft (B-1900d) and one helicopter (S61) will replace one fixed-wing aircraft (SAAB) and two helicopters (MI-8MTV) on the basis of a scope-of-services solicitation method, in which the type of aircraft is proposed by the bidding vendors; (ii) two fixed-wing aircraft (L-100 and CRJ) to be shared with other peacekeeping missions; (iii) a fixed-wing aircraft (L-410) to replace a helicopter; and (iv) a helicopter to be released following the closure of the Gemena location. The Mission will continue to deploy one unmanned aircraft system, comprising five unarmed and unmanned aerial vehicles. However, it will be operating simultaneously from two locations instead of one to boost its rapid response capability;

(c) Finalizing the construction project for a new central distribution hub in Goma and introducing a new solar power generation system at the Entebbe Support Base in line with the established environmental policy to minimize the Mission's

environmental footprint and to maximize positive contributions to local communities;

(d) Development of new tools including management and operational dashboards based on business intelligence made available with the deployment of Umoja, and establishment of a culture of performance management in all service areas; extension of secured information and communications technology services across the Mission; and bridging tactical communications gaps between the various military units;

(e) Commencing a phased replacement of material handling equipment through inter-mission transfer where feasible and acquisition of light passenger vehicles where life expectancy has been exceeded and the vehicles are uneconomical to repair;

(f) Modifications to the organizational structure and human resources management will include the following: increased responsibility accorded to the Head of Office positions, along with emphasis on project management and leadership skills; the Head of the Joint Human Rights Office will act as both the human rights adviser to the Special Representative of the Secretary-General and the representative of the High Commissioner for Human Rights in MONUSCO and report directly to the Special Representative of the Secretary-General; the Electoral Support Unit will be integrated into the Political Affairs Division for a more streamlined approach with better coordination and oversight of the political and electoral functions of the Mission.

16. **The Advisory Committee recommends that the General Assembly request the Secretary-General to report on the effectiveness, as well as the related efficiencies and savings, of the planned mission support initiatives in his next budget submission to the Assembly** (the Committee makes a similar recommendation in para. 72 below).

Entebbe Support Base

17. It is indicated in paragraph 36 of the budget report that the role of MONUSCO as the main service provider to tenants at the Entebbe Support Base will continue. The Mission will also provide logistics support, including loaning of aircraft, and services within existing capacity, on a cost-reimbursable basis, and in accordance with the United Nations Financial Regulations and Rules and the terms of memorandums of understanding. In its previous report (A/69/839/Add.5), which was endorsed by the General Assembly in its resolution 69/297, the Advisory Committee noted that, in addition to logistics services, the Entebbe Support Base also provided a range of administrative and information and communications technology support services for the personnel transitioning through Entebbe, which appeared to be similar to some of the services provided by the Regional Service Centre at Entebbe. The Advisory Committee recommended that the Secretary-General review the respective services provided by the Entebbe Support Base and the Regional Service Centre at Entebbe, with a view to identifying opportunities for consolidating service provision, and report on his findings in the context of the next budget submission (ibid., para. 38). **The Advisory Committee continues to note that the successive budget submissions have not addressed the lack of clarity in the relationship between the Entebbe Support Base and the Regional Service Centre at Entebbe; the respective services provided by the two entities; and the**

related cost implications. The Committee is of the view that further analysis is required to address these matters. In this regard, the Advisory Committee reiterates its recommendation that the General Assembly request the Secretary-General to review the respective services provided by the Entebbe Support Base and by the Regional Service Centre at Entebbe, as well as the cost reimbursement for the services provided, and to report on his findings in the next budget submission (the Committee's detailed comments are contained in its report on the budget for the Centre for 2016/17 (A/70/742/Add.17)).

B. Resource requirements

18. The proposed budget for MONUSCO for the period from 1 July 2016 to 30 June 2017 amounts to $1,275,288,800 gross ($1,247,057,300 net), representing a decrease of $55,450,500 or 4.2 per cent, in gross terms, compared with the appropriation of $1,330,739,300 for 2015/16. Upon enquiry, the Advisory Committee was informed that, excluding the resources budgeted under the Mission for 2015/16 related to the Regional Service Centre at Entebbe (see para. 27 below), the proposed budget for 2016/17 represents a decrease of $44,116,000, or 3.3 per cent.[1] It is indicated in paragraph 34 of the budget report that the reduced requirements are attributable primarily to: (a) lower costs of fuel ($34,158,200) owing to the year-on-year reduction in the fuel price, the non-provision of mobilization fees in the 2016/17 period, lower operations and management fees based on a new turnkey contract and lower overall consumption of fuel; (b) lower costs of international staff ($18,576,100) resulting from a net reduction of 69 posts, including the 49 international posts formerly reflected in the MONUSCO budget report and reflected in the budget report for the Regional Service Centre for the 2016/17 period; and (c) non-provision for 214 general temporary assistance positions ($12,473,300). An analysis of variances is provided in section III of the proposed budget (A/70/766).

19. The proposed budget provides for the deployment of up to 760 military observers, 19,815 military contingent personnel, 391 United Nations police officers and 1,050 formed police unit personnel, as well as 889 international staff, 2,756 national staff, 420 United Nations Volunteers, and 90 government-provided personnel.

1. Military and police personnel

Category	*Authorized 2015/16*	*Proposed 2016/17[a]*	*Variance*
Military observers	760	760	–
Military contingent personnel	19 815	19 815	–
United Nations police	391	391	–
Formed police unit personnel	1 050	1 050	–

[a] Represents the highest authorized strength for the period.

[1] For the 2016/17 period, all resource requirements are reflected in the proposed budget for the Regional Service Centre at Entebbe in accordance with General Assembly resolution 69/307 (A/70/712, summary, table entitled "Human resources", footnote e).

20. The estimated requirements for military and police personnel for the 2016/17 period amount to $619,095,000 (gross), reflecting an increase of $16,227,300 or 2.7 per cent, compared with the apportionment of $602,867,700 for 2015/16. The overall increase in this resource class reflects increased requirements for military contingents ($19,376,100 or 3.8 per cent), attributable mainly to: (a) the anticipated serviceability of contingent-owned equipment compared with the approved budget for the 2015/16 period, and the impact of the single rate of reimbursement of $1,365 standard troop costs compared with $1,332 applied to 2015/16 (the Advisory Committee makes comments and recommendations on deductions imposed for absent or non-functional major contingent-owned equipment in its report on cross-cutting issues related to peacekeeping operations (A/70/742)); (b) the higher cost of freight for the deployment of contingent-owned major equipment for the rotation of military helicopters and equipment, as well as the cost in support of the conversion from framework battalions to rapidly deployable battalions in line with the force transformation plan; and (c) a 5.3 per cent increase in the provision for contingent-owned major equipment due to an updated assessment of the military capability requirements for the 2016/17 period. The overall increased requirements are partly offset by a reduced provision for rations owing to lower transportation costs; and the application of a 13.5 per cent delayed deployment factor in the 2016/17 period, compared with 12.0 per cent in 2015/16.

21. The increased requirements are partly offset by reduced requirements under:

(a) Military observers ($1,950,400 or 6.0 per cent), attributable to the application of a single rate of mission subsistence allowance of $164 per day in 2016/17, compared with $260 per day during the first 30 days of deployment and $164 per day after 30 days applied in 2015/16, combined with a decreased provision for travel on emplacement, rotation and repatriation based on lower actual expenditure from November 2015 compared with the budgeted rate for 2015/16;

(b) United Nations police ($736,600 or 3.4 per cent), owing to the application of a single rate of mission subsistence allowance of $164 per day in 2016/17 compared with $260 per day during the first 30 days of deployment and $164 per day after 30 days applied in 2015/16;

(c) Formed police unit personnel ($461,800 or 1.4 per cent), owing to the lower transportation costs of rations based on actual expenditure in 2014/15, and the non-provision of freight costs, since the deployment of all contingent-owned major equipment will be completed in 2015/16.

22. **The Advisory Committee recommends that the General Assembly approve the Secretary-General's proposals for military and police personnel.**

2. Civilian personnel

Category	*Approved 2015/16*[a]	*Proposed 2016/17*[a]	*Variance*
International staff	958	889	(69)
National staff			
National General Service	2 559	2 526	(33)
National Professional Officers	220	230	10
Temporary positions[b]	214	–	(214)
International staff	22	–	(22)
National staff			
National General Service	167	–	(167)
National Professional Officers	25	–	(25)
United Nations Volunteers	457	420	(37)
Total	**4 408**	**4 065**	**(343)**

[a] Represents the highest level of approved/proposed strength.
[b] Funded under general temporary assistance.

23. The estimated requirements for civilian personnel for the 2016/17 period amount to $286,918,100, representing a decrease of $29,204,000, or 9.2 per cent, compared with the apportionment of $316,122,100 for 2015/16. The decrease reflects the combined effects of:

(a) Reduced requirements ($18,576,100 or 10.3 per cent) for international staff, owing to the net reduction of 69 international staff posts; the lower provision for common staff costs based on the revised salary scale effective 1 July 2016; and the discontinuation of the danger pay entitlement as of 1 January 2016 in Goma and Bukavu;

(b) Reduced requirements ($12,473,300 or 100 per cent) for general temporary assistance staff, attributable mainly to the non-provision for general temporary assistance positions in 2016/17, reflecting the abolishment of 41 positions, which are no longer required, and the conversion of 173 temporary positions to posts.

24. The reduced requirements are offset in part by increased requirements ($4,187,800 or 4.2 per cent) for national staff, attributable mainly to the application of a higher average grade and step level for National Professional Officers (NPO-B, step VII, compared with NPO-B, step V, applied in the 2015/16 period) and for national General Service staff (G-4, step VII, compared with G-4, step VI, applied in the 2015/16 period); partly offset by the net reduction of 23 posts and the discontinuation of the danger pay entitlement as of 1 January 2016 in Goma and Bukavu.

Vacancy rates

25. Information on the vacancy factors used to estimate costs of civilian personnel for the 2016/17 period is provided in paragraphs 143 and 144 of the proposed budget. The Secretary-General indicates that the proposed vacancy rates for the 2016/17 period take into account the actual average vacancy rates from the 2014/15

period and the period from 1 July to 31 December 2015, as well as the expenditure pattern of the Mission and projected changes in the Mission's strength. He states that the vacancy rates for military observers take into account that 224 staff officers out of the authorized 760 military observers and staff officers will be reported under military contingents in the 2015/16 and 2016/17 periods and that the delayed deployment factor under military contingents takes into account the reduction of 2,000 troops endorsed by the Security Council, while maintaining an authorized troop ceiling of 19,815, in accordance with its resolution 2211 (2015).

26. The Advisory Committee notes that a vacancy rate of 1 per cent has been applied to the 2016/17 estimate for formed police units, while the information provided to the Committee indicates that the actual vacancy rate for that category of personnel as at 29 February 2016 was 17.1 per cent. Upon enquiry, the Advisory Committee was informed that the deployment of the last remaining formed police unit was in the final stages, after which it was envisaged that the full deployment of the authorized level of 1,050 formed police unit personnel would be complete by 30 June 2016, hence the budgeted vacancy rate of 1.0 per cent proposed for 2016/17. Upon further enquiry as to the budgetary impact if a 17 per cent vacancy rate were applied to the 2016/17 estimates instead of 1 per cent, the Committee was informed that it would result in a reduction of $3.6 million attributable mainly to reduced provisions for standard formed police unit reimbursement, rations and travel.

Recommendations on posts/positions

27. The Secretary-General's staffing proposals for MONUSCO in 2016/17 reflect the exclusion of 124 posts related to the Regional Service Centre from the Mission's budget in accordance with General Assembly resolution 69/307. The posts comprise 1 D-1, 2 P-5, 6 P-4, 10 P-3, 2 P-2, 28 Field Service, 63 national General Service, 8 National Professional Officers and 4 United Nations Volunteers. In addition, the 2016/17 post proposals include a net reduction of 219 civilian posts and positions and 49 government-provided personnel. It is also proposed that 173 of the 214 general temporary assistance positions be converted to posts and the remaining 41 positions be abolished (the 41 positions are part of the 219 civilian posts and positions mentioned above). Furthermore, the following internal post adjustments are also proposed in the present report: 5 posts converted to national posts, 140 posts redeployed, 50 posts reassigned and 1 post reclassified. A full list of the proposed staffing changes for 2016/17 is presented in annex I to the present report.

New posts/positions

Component 1: security and the protection of civilians

28. In the Joint Human Rights Office, one post of Human Rights Officer (P-3) (A/70/766, para. 58) is proposed for establishment to support the human rights due diligence policy coordinator in providing advice to the Mission on policies and procedures; coordinating the development of risk assessment and mitigation; collecting and analysing information to develop a reliable database; providing capacity-building for both Mission personnel and security forces; and making recommendations on requests for support to the Mission leadership.

29. Upon enquiry, the Advisory Committee was informed that the United Nations human rights due diligence policy was Secretariat-wide and had been developed on

the basis of the Mission's conditionality policy, which had since been phased out. That policy was central to the Mission's mandate of providing support to national counterparts, ensuring that the support provided by the Mission to non-United Nations entities did not go to perpetrators of human rights violations. The Committee was also informed that, under the human rights due diligence policy, the implementation of such support would follow a mission-specific standard operating procedure, which, in the case of MONUSCO, would entail the consideration of all requests for support by a group comprising representatives of the military component, the policy's secretariat, the Office of the Deputy Special Representative of the Secretary-General (Rule of Law and Operations in the East) and other components of the Mission, as required. In order to manage the human rights due diligence policy process, the Committee was informed that 20 personnel were required and that their functions included handling requests for support, communicating with the various actors in the Mission, sending and following up on notes verbales to the Government informing it of decisions, and maintaining and updating the database.

30. **The Advisory Committee recognizes the increased workload of the Joint Human Rights Office in relation to the application of the human rights due diligence policy. The Committee recommends the approval of the proposal to establish one new post of Human Rights Officer (P-3) in that Office** (the Committee makes a similar recommendation in para. 34 below).

Component 4: support

31. In the Conduct and Discipline Team, one post of Conduct and Discipline Officer (National Professional Officer) (ibid., para. 100) is proposed for establishment, to be based in Goma, to assist in implementing the prevention programme for the elimination of sexual exploitation and abuse and related misconduct in the locations where MONUSCO is present, through the conduct of training sessions and awareness campaigns for United Nations personnel, as well as outreach and sensitization activities for the local communities and liaison with the newly established community-based complaint networks.

32. Three positions of Associate Conduct and Discipline Officer (United Nations Volunteer) (ibid., para. 101) are also proposed to assist in the implementation of the prevention programme for the elimination of sexual exploitation and abuse and related misconduct in the locations where MONUSCO will have a strong presence, through outreach and sensitization activities and liaison with the newly established community-based complaint networks, as well as facilitate the implementation of the victim assistance strategy. The volunteers will be located around the Mission's military operational bases located in villages with at-risk communities.

33. **The Advisory Committee recommends the approval of the proposal to establish one post of Conduct and Discipline Officer (National Professional Officer) and three positions of Associate Conduct and Discipline Officer (United Nations Volunteer) in the Conduct and Discipline Team.**

Conversions

Component 1: security and the protection of civilians

34. In the Joint Human Rights Office, eight general temporary assistance positions of Human Rights Officer (National Professional Officer) (ibid., para. 59) are proposed for conversion to regular posts, taking into account that their functions are of a continuing nature for the foreseeable future. **The Advisory Committee recommends the approval of the proposal to convert eight general temporary assistance positions of Human Rights Officer (National Professional Officer) to posts** (see also para. 30 above).

35. In the Civil Affairs Section, 10 general temporary assistance positions of Associate Civil Affairs Officer (National Professional Officer) (ibid., para. 62) are proposed for conversion to regular posts, owing to the continuing and indispensable functions that they perform to strengthen the Mission's engagement in the regional areas on an ongoing basis.

36. In the Civil Affairs Section, 143 general temporary assistance positions of Community Liaison Assistant (national General Service) (ibid.) are proposed for conversion to regular posts, owing to their continuing and indispensable functions, and to engage with local actors for the purpose of building support for action at the local level, including increasing community alertness and responsiveness to threats, facilitating the Mission's activities, enhancing the perception of MONUSCO in the local communities and strengthening local authorities' capacities.

37. Upon enquiry, the Advisory Committee was informed that the above-mentioned general temporary assistance positions had been proposed for conversion to posts because they performed essential and continuing functions, including a central role between communities and the Mission; mitigated potential negative impacts in local communities resulting from the closure of military bases; maintained a line of communication between the Mission and the communities; and enhanced ownership and sustainability of the community-owned protection of civilians mechanisms. The Committee was also informed that the proposed conversion supported increased local engagement in the Mission, including establishing constructive relationships with local authorities and communities that were central to the effective implementation of the Mission's mandate.

38. **In view of the justification provided by the Secretary-General, the Advisory Committee recommends the approval of the proposal to convert 153 general temporary assistance positions (10 Associate Civil Affairs Officers (National Professional Officer) and 143 Community Liaison Assistants (national General Service)) in the Civil Affairs Section to posts.**

Component 3: support to democratic governance and institutional reforms

39. It is proposed that the following general temporary assistance positions be converted to posts and reassigned from the Electoral Support Unit to the Political Affairs Division (ibid., para. 85):

(a) One Senior Electoral Officer (P-5);

(b) Three Electoral Officers (P-4);

(c) Five Electoral Officers (P-3).

40. It is also proposed that three general temporary assistance Electoral Officer (P-4) positions be converted to posts and reassigned from the Electoral Support Unit to the Political Affairs Division (ibid., para. 86) as Political Affairs Officers (P-4).

41. Upon enquiry, the Advisory Committee was informed that, in the context of the upcoming elections, the division of labour between MONUSCO and the United Nations country team had been clarified in Security Council resolution 2098 (2013) with the transfer of tasks, including technical assistance, to the country team. The Committee was also informed that, since that time, the Mission had focused on using its good offices role in line with resolution 2211 (2015) and that the support provided in that regard was mainly political in nature, including providing advice and facilitating dialogue, as well as working with a wide range of stakeholders, such as national authorities and political party and civil society representatives. For the foregoing reasons, it was decided that the electoral support function be placed under the Political Affairs Division.

42. **The Advisory Committee recommends the approval of the proposed conversion of nine general temporary assistance positions (1 Senior Electoral Officer (P-5); 3 Electoral Officers (P-4); and 5 Electoral Officers (P-3)) to posts, as well as the conversion and reassignment of three general temporary assistance positions of Electoral Officer (P-4) to three posts of Political Affairs Officer (P-4).**

43. In the Office of Public Information, it proposed that the following three Field Service posts and one United Nations Volunteer position be converted to national posts in order to support the capacity-building of national staff: one Public Information Officer (Field Service), one Video Producer (Field Service) and one Public Information Officer (United Nations Volunteer) to three National Professional Officer posts; and one Administrative Assistant (Field Service) to one national General Service post. **The Advisory Committee recommends the approval of the conversion of the above-mentioned general temporary assistance positions to posts as proposed by the Secretary-General.**

Reclassifications

44. Under component 2, stabilization of conflict-affected areas, it is proposed that the post of Chief of Rule of Law Officer (D-1) be reassigned from the Justice and Corrections Section to the newly created Rule of Law and Security Institutions Division, and that the same post be reclassified as Director of Rule of Law and Security (D-2) (ibid., para. 72). It is indicated that the Justice and Corrections Section will retain the post of Senior Judicial Affairs Officer (P-5), with the incumbent based in Kinshasa as the head of the Justice Unit, while the other P-5 post in the Section, of Senior Corrections Officer, will be based in Goma and head the Corrections Unit. The incumbents of both P-5 posts will be supervised and managed by the incumbent of the proposed D-2 post.

45. Upon enquiry, the Advisory Committee was informed that the Director of Rule of Law and Security would act as the operational coordinator for rule of law and security issues for the Democratic Republic of the Congo to ensure greater coherence of action across the United Nations system, including the resident coordinator/humanitarian coordinator pillar and the United Nations country team within the global focal point arrangement for the areas of police, justice and corrections. The Director would provide field-level oversight of the Disarmament,

Demobilization and Reintegration Section (headed by a D-1 post), the Justice Section (headed by a P-5 post), the Corrections Section (headed by a P-5 post) and the United Nations Mine Action Service (headed by a P-5 post), and would coordinate closely with the Security Sector Reform Unit (headed by a D-1 post) and the police component (headed by a D-2 post). The Committee was also informed that although the Deputy Special Representative of the Secretary-General (Rule of Law and Operations in the East) had been relocated from Goma to Kinshasa in order to facilitate strategic and high-level political engagement with the Government, the majority of operations under the pillar remained in the eastern part of the country and there was a need for a senior, director-level coordinator to carry out the day-to-day management of the pillar. Upon further enquiry, the Committee was informed that the current incumbent of the D-1 post proposed for reclassification would have the opportunity to be considered for the D-2 post, in accordance with the Staff Regulations of the United Nations and Staff Rules.

46. **The Advisory Committee questions the necessity for the creation of an additional layer in the adequately staffed support structure of the Office of the Deputy Special Representative of the Secretary-General (Rule of Law and Operations in the East) as proposed by the Secretary-General. In the Committee's view, sufficient staffing resources exist within the Office to fulfil the objective of enhancing oversight and coordination of the rule of law operations in the east of the country following the relocation of the Deputy Special Representative from Goma to Kinshasa. Therefore, the Advisory Committee recommends against the proposed creation of the Rule of Law and Security Institutions Division; the reassignment of the post of Chief of Rule of Law Officer (D-1) from the Justice and Corrections Section to the Division; and the proposed reclassification of the post of Chief of Rule of Law Officer (D-1) as Director of Rule of Law and Security (D-2).**

Redeployments and reassignments

47. As indicated in paragraph 33 of the budget report, the Secretary-General's proposals for restructuring and realigning the different components of the Mission, particularly the support component, entail the redeployment of 140 posts and the reassignment of 50 posts. In the support component, it is proposed that the supply chain management structure be strengthened through the redeployment of 139 posts from the Mission Support Division to the Integrated Warehouse Section and that an acquisition planning cell and a projects and best practices cell be established through the redeployment of 13 posts from the Division. **Subject to its comments and recommendations in paragraph 48 below, the Advisory Committee recommends the approval of the redeployment and reassignment of posts proposed by the Secretary-General.**

48. It is proposed that three posts be reassigned to the Human Resources Section as follows: one post of Engineer (P-4) from the Engineering and Facilities Camp Management Section to the Human Resources Section as a post of Human Resources Officer (P-4); one post of Telecommunications Technician (Field Service) from the Geographic Information and Telecommunications Technologies Section to the Human Resources Section as a post of Human Resources Assistant; and one post of Movement Control Assistant (Field Service) from the Movement Control Section to the Human Resources Section as a post of Human Resources Assistant. It is indicated in paragraph 110 of the budget report that the reassignments are to address

a staffing deficit experienced in the past and to ensure that the Human Resources Section can provide an appropriate level of support to the Mission. The Human Resources Officer will manage recruitment activities, while the two Human Resources Assistants will provide assistance in relation to human resources procedures, recruitment, staff entitlements, performance management and staff development. **The Advisory Committee is of the view that sufficient capacity exists in the Human Resources Section to undertake the tasks described above. Therefore, the Committee recommends against the approval of the Secretary-General's proposal to reassign three posts to the Human Resources Section and also recommends that the posts be abolished. Furthermore, the Advisory Committee recommends that the non-post resources related to these posts be adjusted accordingly.**

Long vacant posts

49. Upon request, the Advisory Committee was provided with information showing that 16 posts in MONUSCO had been vacant for periods between 12 and 24 months, while 20 posts had been vacant for periods exceeding 24 months. The Committee noted that while some of the posts were either under recruitment or had been proposed for abolishment, no action was indicated to have been taken for the following five posts: Supply Officer (National Professional Officer), vacant since 30 June 2010; Administrative Assistant (national General Service), vacant since 30 June 2011; Team Assistant (national General Service), vacant since 5 May 2013; Administrative Assistant (national General Service), vacant since 26 October 2012; and Administrative Assistant (national General Service), vacant since 30 June 2012. **In this connection, the Advisory Committee stresses the continuing requirement that posts having been vacant for two years or more should be reviewed and that such posts should either be proposed for abolishment or for retention, with sufficient justification in the subsequent budget proposal (see A/69/839/Add.5, para. 56). Given the lack of justification for their continued retention, the Committee recommends the abolishment of the five national posts above, which have been vacant for more than three years. The Committee also recommends that any related non-post resources be adjusted accordingly.**

50. **The Advisory Committee recommends that the General Assembly approve the Secretary-General's proposals for civilian personnel, subject to its recommendations in paragraphs 46, 48 and 49 above.**

3. Operational costs

(United States dollars)

	Approved 2015/16	*Proposed 2016/17*	*Variance*
Operational costs	411 749 500	369 275 700	(42 473 800)

51. The estimated requirements for operational costs for the period from 1 July 2016 to 30 June 2017 amount to $369,275,700, representing a decrease of $42,473,800, or 10.3 per cent, compared with the apportionment for 2015/16. The decrease reflects the combined effect of reduced requirements under facilities and infrastructure ($29,229,300, or 35.1 per cent), ground transportation ($5,779,100, or 22.2 per cent), air transportation ($7,903,800, or 4.2 per cent), naval transportation

($1,965,600, or 65.2 per cent), communications ($2,170,000, or 9.1 per cent), information technology ($2,835,800, or 15.5 per cent) and quick-impact projects ($3,000,000, or 60 per cent), offset in part by increased requirements under other supplies, services and equipment ($11,778,700, or 22.5 per cent).

52. **The Advisory Committee recommends that the General Assembly approve the Secretary-General's proposals for operational costs, subject to its recommendations in paragraphs 48, 49, 53, 54, 59 and 63 of the present report.**

Official travel

Travel costs of expert panels

53. With regard to the travel costs for expert panels devoted to roster-based recruitment for filling field-related positions, the Advisory Committee recalls that such costs are being charged to individual mission budgets (see A/69/839, para. 64). The General Assembly, in its resolution 69/307, endorsed the Committee's recommendation that full information concerning the work of these expert panels be included in future overview reports on peacekeeping operations. The Committee notes, however, that no such information was included in the most recent report (A/70/749). In view of the continuing absence of such information, the Committee is not convinced that the panels require the proposed increase in the level of resources requested. **As a result, the Advisory Committee recommends a reduction in the amount of $100,000 to the related travel costs apportioned to MONUSCO so that the overall costs for the expert panels do not exceed actual levels for 2014/15.**

54. The estimated requirements for official travel for the 2016/17 period amount to $7,019,500, representing a decrease of $1,139,300, or 14.0 per cent, compared with the apportionment for 2015/16. The Secretary-General indicates that the decrease is due mainly to the efforts to leverage communications and information technology, where possible, in lieu of travel, including through increased utilization of videoconference services for communication between United Nations Headquarters and field offices, offset in part by additional requirements for training-related travel in the areas of claims management, Umoja implementation and warehousing, as well as travel for workshops and field visits in connection with national staff capacity-building. Upon enquiry, the Advisory Committee was informed that, while the requirements for non-training travel were projected to decrease by 19.6 per cent, the requirements for training-related travel were projected to increase by 24.6 per cent. **The Advisory Committee notes the efforts made by the Mission to reduce its travel costs through the increased use of available technologies. However, the Committee is of the view that greater cost reductions could be achieved with increased compliance with the 16-day advance ticket purchase policy and more judicious utilization of training travel resources. In this regard, the Advisory Committee recommends a 5 per cent reduction in the resources requested for official travel.** The Committee provides additional comments on official travel in its report on cross-cutting issues related to peacekeeping operations.

Ground transportation

55. The estimated requirements for ground transportation for the 2016/17 period amount to $20,199,000, representing a decrease of $5,779,100, or 22.2 per cent,

compared with the apportionment for 2015/16. The Secretary-General indicates that the decrease is due mainly to the lower costs of petrol, oil and lubricants owing to the non-provision of mobilization fees in the 2016/17 period, compared with the one-time cost of $3.6 million in 2015/16; the 22.7 per cent reduction in the price of fuel; lower operations and maintenance fees as a result of the new turnkey contract; and a 9 per cent decrease in the consumption of fuel resulting from lower fuel reserve requirements relating to the increased dependence on commercial fuel operations in some field locations. The decrease is offset in part by an increased provision for the acquisition of 93 light passenger vehicles and 29 special-purpose vehicles at an estimated cost of $4.3 million, as well as a provision for the acquisition of workshop equipment.

56. Upon enquiry, the Advisory Committee was informed that the proposed acquisition of light passenger vehicles was not to augment the fleet, but rather to replace obsolete vehicles that had exceeded life expectancy and were uneconomical to maintain. In addition, the Committee was informed that out of the projected holding of 1,130 light passenger vehicles in the 2016/17 period, over 60 per cent, or 691 vehicles, had exceeded their life expectancy, and that the Mission proposed a phased replacement, with 13 per cent, or 93 vehicles, to be replaced in 2016/17. It was indicated to the Committee that the budgeted personnel reductions and vacancy rates had been taken into account in the proposal for the replacements.

57. Upon further enquiry, the Advisory Committee was informed that, in addition to light passenger vehicles, the Mission's vehicle fleet for 2016/17 included a total of 32 existing armoured vehicles, as required by the minimum operating security standards issued by the Department of Safety and Security, and that no acquisition of new armoured vehicles had been planned for 2016/17. The Committee was also informed that a total of 23 vehicles (5 armoured and 18 light passenger vehicles) had been allocated to the Mission's senior management: one armoured vehicle had been allocated to each of the Special Representative of the Secretary-General; the Deputy Special Representative of the Secretary-General (Rule of Law and Operations in the East); the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator); the Force Commander; and the Director of Mission Support. The Committee was also informed that because the 18 light passenger vehicles would have reached the end of their useful lives in 2016/17 and were scheduled for write-off, they had not been reflected in the information on vehicle holdings provided to the Committee. **The Advisory Committee expects that information on all of the Mission's vehicles, including armoured vehicles, will be included in the supplementary information to future budget reports.**

58. On a related matter, the Advisory Committee notes from the supplementary information provided to it that, for the 1,285 international staff proposed for 2016/17, 455 light passenger vehicles are proposed, and that the Mission's vehicle holdings among all categories of international staff are indicated as being above the established standard ratios. During its consideration of the Mission's budget, the Committee was informed that in 2016/17, the Mission's Vehicle Establishment Committee would implement a right-sizing exercise for light passenger vehicles in order to establish vehicle holdings on the basis of actual operational demand, rather than maximizing quantities on the basis of standard ratios.

59. **The Advisory Committee expects that MONUSCO will review its vehicle utilization in order to bring its holdings in alignment with standard ratios. Given**

that its vehicle holdings remain above the established ratios and the ongoing reduction in personnel levels, the Committee is not fully convinced with the justification provided for the planned acquisition of 93 light passenger vehicles in 2016/17 and recommends a more gradual approach to the replacement of the Mission's vehicles, particularly those allocated to its senior management. In this regard, the Committee recommends a reduction of 18 in the number of vehicles proposed for acquisition in 2016/17 and also recommends that the Secretary-General be requested to report on the results of the Mission's vehicle right-sizing exercise in the context of his next budget submission to the General Assembly. The Committee provides additional comments on vehicle holdings in its report on cross-cutting issues related to peacekeeping operations.

Air transportation

60. The estimated requirements for air transportation for the 2016/17 period amount to $180,388,300, representing a decrease of $7,903,800, or 4.2 per cent, compared with the apportionment for 2015/16. The Secretary-General indicates that the decreased requirements are attributable primarily to the lower costs of aviation fuel, including the non-provision of mobilization fees in the 2016/17 period; lower operations and maintenance fees as a result of the new turnkey contract; and the reduced provision for airfield services by $2.1 million owing to a change from a turnkey airfield contract to a short-term contract for personnel only. The reduced requirements are offset in part by increased costs of the rental and operation of helicopters, which are due to: a 4.9 per cent increase in flying hours to support the increased mobility of the rapidly deployable battalions; the increased costs of four attack helicopters following a change in the contractual terms; and the higher number of fixed-wing aircraft following the air fleet reconfiguration. In paragraph 24 of the budget report, the Secretary-General indicates that air transport will remain the only viable option for connection in some areas of operation, given the size of the country and the scope of operations, including the requirements of a more agile force. In this connection, it is indicated that a higher utilization of existing aircraft is planned, which will increase the total number of flying hours. The Secretary-General also indicates that the aircraft fleet will be reconfigured as indicated in paragraph 15 (b) above.

61. The Secretary-General indicates that the Mission will continue to deploy one unmanned aircraft system, comprising five unarmed and unmanned aerial vehicles, to be operating simultaneously from two locations, instead of one, to boost rapid response capability. Upon enquiry, the Advisory Committee was informed that under the contract, the operator would perform flights 10 hours a day, 5 days a week, which would add up to 200 hours per week, or 2,400 hours per year. The Committee was provided with a table showing that the rate of utilization was increasing, from 27.9 per cent in 2013/14 to 46.4 per cent in 2015/16 as at 29 February 2016 (see table below). In comparison, the Committee notes from the information contained in the report of the Board of Auditors on the United Nations peacekeeping operations for the period ended 30 June 2015 (see A/70/5 (Vol. II), chap. II, para. 87) that the average utilization rate for MONUSCO air assets was 93.95 per cent.

Utilization of unmanned aircraft system

	2013/14 (half year)	*2014/15*	*2015/16 (to 29 February 2016)*
Total contractual hours	1 200	2 400	2 400
Total hours flown	335	1 049	1 114
Utilization rate (per cent)	27.9	43.7	46.4

62. The Committee was informed that the low utilization rates had been due to such factors as weather, non-availability of crew and accidents/incidents. However, the utilization rate had been increasing owing to increased familiarity with the system and the operating environment; fewer accident investigations, hence reduced downtime; increased availability of aircrew (system operators); and longer average mission duration following the move from Goma to the Bunia airfield with more favourable operating conditions. The Committee was informed that the unmanned aircraft system was a critical component of the force transformation, providing day and night high-resolution imagery of known or suspected armed group positions and that, in 2016, 20 new or suspected camps had been located using the system. Subsequently, nine camps were neutralized, four were confirmed as abandoned and seven remained under periodic observation. **The increased utilization in 2014/15 and 2015/16 notwithstanding, the Advisory Committee considers that the utilization of the unmanned aircraft system is still low. The Committee is of the view that, while it may be contractually difficult to modify terms midway through a contract, the negotiations during the procurement process for the next contract should provide an opportunity to review the Mission's requirements on the basis of operational experience and actual utilization and to align the contractual terms accordingly.**

Estimated costs for the unmanned aircraft system contract, 2016/17

(United States dollars)

Service description	*Cost*
Crew, accommodation, travel and training (operators and analysts)	6 756 380
Unmanned aircraft system equipment	1 599 470
Dual operations (including an additional operating base)	3 877 013
Communications equipment, software and tracking system	714 349
Maintenance, spare parts and consumables	2 069 875
Other	494 799
Total	**15 511 886**

63. Upon request, the Advisory Committee was provided with a summary of the resource requirements budgeted for the unmanned aircraft system in 2016/17 (see table above). It was explained that the requirements were based on the existing turnkey contract, which is valid until 20 November 2016, as well as the estimated cost of a contract amendment, still under procurement, to include an additional operating base. **Taking into account its comments in the preceding paragraph, the Advisory Committee recommends a reduction of 10 per cent ($1,551,200) in the resources**

requested for the unmanned aircraft system in 2016/17 under air transportation. The Committee provides additional comments on the unmanned aircraft system in its report on cross-cutting issues related to peacekeeping operations.

Flying non-United Nations passengers on United Nations air assets

64. During its consideration of the proposed MONUSCO budget for 2015/16, the Advisory Committee was informed that the Mission had decided, effective November 2014, to introduce a flat-fee charge (equivalent to the fee charged by the United Nations Air Humanitarian Service) to members of United Nations funds and programmes and the specialized agencies and other non-United Nations personnel travelling on MONUSCO flights. The Committee was also informed that a review of the legal, liability and insurance aspects of charging non-Mission personnel for travel on United Nations-operated aircraft was under way, and that the outcome of the review would guide the development of a policy applicable to all missions. During its consideration of the proposed budget for MONUSCO for 2016/17, the Advisory Committee was informed, upon enquiry, that consultations between the relevant departments at United Nations Headquarters were still ongoing and had taken longer than originally envisaged. The Committee was again informed that the outcome of the consultations would be completed in 2016 and would culminate in the development of an overarching policy applicable to all field missions. **In view of the number of non-mission passengers who regularly travel on United Nations air assets, the Advisory Committee stresses the importance of having a guiding policy established as soon as possible. In this regard, the Committee looks forward to receiving information on the outcome of the ongoing consultations on this matter.**

Communications

65. The estimated requirements for communications for the 2016/17 period amount to $21,628,600, reflecting a decrease of $2,170,000, or 9.1 per cent, compared with the apportionment for 2015/16. This is due mainly to reduced requirements for commercial communications services, owing mainly to the non-requirement for indirect support costs for Umoja compared with 2015/16, combined with the lower provision for communications equipment, reflecting the exclusion of requirements for the Regional Service Centre at Entebbe. Upon request, the Advisory Committee was provided with information on planned information and communications technology projects being undertaken during 2015/16 and expected to continue in 2016/17, including:

(a) The deployment of "O3b"[2] technology in Kinshasa, Goma and Entebbe: the equipment necessary for installation and commissioning was purchased in 2014/15 and in the current 2015/16 period: the commencement of services is expected on 1 May 2016 and a provision of $720,000 for 2016/17 has been included under communications;

(b) The deployment in the 2016/17 period of unified communications in Dungu ($603,750) and in Kalemie ($603,750), including acquisition of equipment;

[2] O3b is a commercial provider of low latency, broadband satellite services aimed at connecting "the other 3 billion" people who have limited or no access to broadband for reasons of geography, political instability and economics.

(c) The upgrade and expansion of Internet services in 2016/17 for different locations in the mission area, including in Kinshasa ($482,000), Goma ($482,000), Lubumbashi ($200,000), Kalemie ($146,000), Uvira ($146,000), Bunia ($146,000), Beni ($146,000), Bukavu ($146,000) and Dungu ($146,000).

66. The Advisory Committee was informed that the installation and commissioning of O3b communications technology was ongoing and planned for launch in May 2016. The system would provide MONUSCO with more stable and reliable low latency satellite connectivity compared with the currently used very small aperture terminal (VSAT) technology and local Internet service providers, which were slower, more costly and less reliable. In addition, the Mission would achieve autonomy from the local Internet service provider infrastructure and a reduction in operating costs associated with VSAT Internet and local Internet service provider services. The Committee was also informed that, in order to mitigate inherent risk on the low latency service, the Mission planned to retain minimal capacity on the current VSAT Internet and Internet service provider services. **The Advisory Committee recommends that the General Assembly request the Secretary-General to report on the operational effectiveness and budgetary efficiencies achieved by the deployment by MONUSCO of the O3b satellite technology.** The Advisory Committee provides its comments on O3b in its report on cross-cutting issues related to United Nations peacekeeping operations.

Information technology

67. The estimated requirements for information technology for the 2016/17 period amount to $15,409,100, reflecting a decrease of $2,835,800, or 15.5 per cent, compared with the apportionment for 2015/16. As indicated in paragraph 177 of the proposed budget, the decrease is mainly attributable to: the non-requirement of indirect support costs for Umoja, compared with the resources in the approved budget for 2015/16; and reduced requirements for acquisition of information technology equipment, as well as the exclusion of the MONUSCO share of communications equipment related to the Regional Service Centre at Entebbe. The reduced requirements are offset in part by new requirements for videoconferencing services and the operational resilience and compliance services provided at the Entebbe Support Base by the United Nations Office for Project Services. In the budget report, it is indicated that the Mission is focusing on the development of new tools, including management and operational dashboards based on Umoja-enabled business intelligence, and on establishing a culture of performance management in all service areas (see A/70/766, para. 28). In addition, it is indicated that MONUSCO will extend secured information and communications technology services across the Mission to provide adequate coverage and support in order to improve the security of communications between various MONUSCO forces and the national armed forces, as requested by the General Assembly in paragraph 9 of its resolution 69/297.

68. Upon enquiry, the Advisory Committee was informed that, in line with the objective of strengthening the enabling information technology systems for its supply chain management structure, MONUSCO was in the initial phase of developing a dashboard that would track progress and operations monthly through continuous business intelligence analysis and forecasting. The next phase of the dashboard's development, beginning later in 2016, would be to electronically integrate the dashboard into Umoja and use it:

(a) To analyse specific key supply chain management performance indicators on the basis of data extracted from Umoja;

(b) To produce forecasts to estimate and predict the demand for resources through the analysis of historical data, trends and available stocks, as well as coordinating activities to meet current and future demand for informed decision-making;

(c) To establish internal and external benchmarks, which will allow for the measurement of performance and for the establishment of key performance indicators, both for internal processes and for benchmarking with other field missions and United Nations entities in the region;

(d) To introduce radio frequency identification technology for the tracking of its containers downstream and more accurate real-time information and the rapid location of assets.

69. **The Advisory Committee looks forward to an analysis of the progress made in the implementation of these initiatives, as well as their impact on the delivery of the Mission's support services, in the next budget submission.**

Goma fire incident

70. In paragraphs 78 and 81 of the budget performance report for 2014/15, it is indicated that the overexpenditures under communications ($1,030,200, or 4.2 per cent) and information technology ($6,940,100, or 41.2 per cent) were due in part to the replacement of equipment damaged by a major fire incident in Goma. It is indicated that, under information technology alone, damaged equipment was replaced at a value of $1 million, including equipment for storage and large capacity uninterrupted power supply. The Advisory Committee was informed, upon enquiry, that modular containerized equipment rooms acquired in replacement of the damaged equipment rooms had cost $1.6 million. Upon further enquiry, the Committee was informed that there was no insurance policy in place in MONUSCO at the time the accident occurred. It was indicated that the United Nations property insurance policy provided worldwide coverage, including for peacekeeping missions and special political missions, for up to $5 million for losses caused by fire, floods, earthquakes and other covered perils, but excluded some countries, including the Democratic Republic of the Congo, owing to the difficulty of obtaining coverage at reasonable rates in those countries. As such, the United Nations is fully self-insured in those countries. The Committee was also informed that the standard warranty that came with new equipment did not cover fire damage. **The Advisory Committee looks forward to receiving more information on the Organization's worldwide insurance policy and the policy regarding the criteria used to exclude certain countries from coverage.**

V. Other matters

Resource distribution by location

71. The Advisory Committee notes that information in the Mission's budget is presented by function, with little indication, if any, of the distribution of resources by mission location. Upon enquiry, the Committee was informed that expenditure information by location was being tracked on a manual basis and that the Mission

was looking into how the information could be tracked in Umoja using the project structure application. In that connection, the Committee was provided with a table showing the distribution of resources in the proposed budget between the Entebbe, Kampala and Kigali locations of the Mission (see table below). The Committee was also informed that the proposed staffing distribution for the three locations was: 265 posts in Entebbe (55 international, 176 national and 34 United Nations Volunteers); 4 posts in Kampala (3 international and 1 national); and 14 posts in Kigali (5 international and 9 national). **The Advisory Committee encourages the Secretary-General to report on resource allocation and expenditure by mission location in future budget reports.**

Proposed financial resources for 2016/17 by location

(Thousands of United States dollars)

Category	*Entebbe* (1)	*Kampala* (2)	*Kigali* (3)
Military and police personnel			
Military observers	–	96.2	98.9
Military contingents	629.6	–	–
Subtotal	**629.6**	**96.2**	**98.9**
Civilian personnel			
International staff	6 833.9	331.2	683.2
National staff	2 816.3	15.5	124.9
United Nations Volunteers	1 146.6	–	–
Subtotal	**10 796.8**	**346.7**	**808.1**
Operational costs			
Official travel	196.0	–	–
Facilities and infrastructure	4 078.8	110.9	135.4
Ground transportation	672.8	8.8	34.3
Communications	904.3	38.6	27.3
Information technology	1 336.1	7.5	19.2
Medical	38.2	–	–
Special equipment	–	–	–
Other supplies, services and equipment	273.2	0.5	1.2
Subtotal	**7 499.4**	**166.3**	**217.4**
Gross requirements	**18 925.8**	**609.2**	**1 124.4**

West to east move

72. The Advisory Committee requested an update on the rebalancing of the Mission's resources and the transfer of activities between west and east. The Advisory Committee was informed that at the end of the reconfiguration on 31 August 2014, a total of 1,050 staff remained in the west, of whom 890 were based in Kinshasa. This corresponds to approximately 25 per cent of the Mission's

civilian staff who are currently based in the western part of the Democratic Republic of the Congo. For the offices in the eastern provinces of the country, the Committee was informed that a total of 2,150 staff had been deployed to the east, of whom 1,250 were deployed in Goma. It was also indicated that the west-to-east movement had no impact on the staffing structure at the Entebbe Support Base. **The Advisory Committee recommends that the General Assembly request the Secretary-General, in his next budget submission, to provide an update on the reconfiguration of the Mission's activities from west to east, including an assessment of the operational effectiveness and efficiencies, the financial implications and lessons learned.**

Environmental policy

73. As indicated in paragraph 27 of the proposed budget, a new solar power generation system will be introduced at the Entebbe Support Base in line with the established environmental policy, which aims to implement innovative ways to minimize the environmental footprint and maximize positive contributions to local communities, economies and environmental management. It is indicated that the project is expected to provide savings in the long term and to break even after five years, with an average life cycle of 20 years.

74. The Advisory Committee recalls that, in paragraph 28 of its resolution 69/307, the General Assembly requested the Secretary-General to continue his efforts to reduce the overall environmental footprint of each peacekeeping mission, including by implementing environmentally friendly waste management and power generation systems, in full compliance with the relevant rules and regulations, including, but not limited to, the United Nations environmental and waste management policy and procedures. Upon enquiry with regard to the MONUSCO waste disposal policy, the Committee was informed that the Mission's disposal of waste materials, including scrap metals, was guided by the Mission's environmental policy of 2015, and that the recycling of different categories of waste, including used toner cartridges, scrap metal, plastic waste, used tyres, used oil, electronic waste and used batteries, was being implemented. The Committee was informed that the MONUSCO environmental action plan (2015) required the implementation of "reduce, reuse and recycle" processes in waste management. The Committee was also informed that obsolete machinery and vehicles were disposed of as scrap metal, and that communications and information technology equipment, considered as hazardous waste, was being disposed of in accordance with the standard operating procedure for hazardous waste disposal.

75. The Advisory Committee was provided with statistics of the following waste materials either sold or recycled during the period from July 2015 to March 2016: 76,800 kg of rubber waste; 16,168 kg of used batteries; 1,547 kg of plastic waste; 5,150 kg of electronic waste; and 86,299 kg of scrap metal. Other categories of waste recycled included plastic bottles (1,221 m^3 recycled), biodegradable organic waste (34,762 m^3 of organic waste composted), and polythene bags (10,972 sacks of plastic bags were collected and transformed into products of art by women's groups. Furthermore, the Committee was informed that the Mission was working with the United Nations Environment Programme Sustainable United Nations facility to implement an environmental management system and was coordinating with the Programme on waste management planning in Goma.

Mine detection and mine-clearing services

76. The estimated resource requirements for mine detection and mine-clearing services for 2016/17 amount to $2,834,100, representing an increase of 4 per cent compared with the 2015/16 period. It is indicated that the Mission will work towards securing the disposal of explosive hazards resulting from ongoing military operations to neutralize armed groups. The requested resources will cover the deployment of two contracted multitasking teams to support MONUSCO forces with: (a) the survey, clearance and disposal of explosive hazards to reinforce the protection of civilians; and (b) the assessment and destruction of unserviceable ammunition. Upon enquiry, the Advisory Committee was informed that the teams would support the MONUSCO force before, during and after operations by providing information on the threats posed by explosive remnants of war and undertaking rapid assessment, clearance and destruction of any identified explosive remnant of war. The Committee was also informed that during the current period, as of the end of March 2016, the Mine Action Service had responded to 126 requests for explosive management support.

VI. Conclusion

77. The actions to be taken by the General Assembly in connection with the financing of MONUSCO for the period from 1 July 2014 to 30 June 2015 are indicated in paragraph 87 of the performance report (A/70/613). **The Advisory Committee recommends that the General Assembly:**

(a) **Reduce the commitment authority in the amount not exceeding $27,646,200 approved for the period from 1 July 2014 to 30 June 2015 under the terms of General Assembly resolution 69/297 by the amount of $7,935,800, to the amount of $19,710,400, by which the total resources approved for the maintenance and operation of the Mission for the period will amount to $1,416,746,400 gross, equal to the expenditure incurred by the Mission during the same period;**

(b) **Appropriate and assess the amount of $19,710,400 representing the reduced commitment authority referred to in paragraph (a) above for the maintenance and operation of the Mission for the period from 1 July 2014 to 30 June 2015;**

(c) **Decide on the treatment of other revenue/adjustments for the period ended 30 June 2015 amounting to $28,217,100 from interest revenue ($3,097,400), other/miscellaneous revenue ($1,906,800) and the cancellation of prior-period obligations ($23,248,800), offset by prior-period adjustments ($35,900).**

78. The actions to be taken by the General Assembly in connection with the financing of MONUSCO for the period from 1 July 2016 to 30 June 2017 are indicated in paragraph 182 of the proposed budget (A/70/766). **Taking into account its recommendations in paragraphs 46, 48, 49, 53, 54, 59 and 63 above, the Advisory Committee recommends that the overall requirement proposed by the Secretary-General be reduced by $3,325,500. Accordingly, the Committee recommends that, should the Security Council decide to extend the mandate of MONUSCO, the General Assembly appropriate an amount of $1,271,963,300**

for the maintenance of the Mission for the 12-month period from 1 July 2016 to 30 June 2017.

Documentation

- Report of the Secretary-General on the budget performance of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo for the period from 1 July 2014 to 30 June 2015 (A/70/613)
- Note by the Secretary-General on the financing arrangements for the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo for the period from 1 July 2014 to 30 June 2015 (A/69/832)
- Report of the Secretary-General on the budget for the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo for the period from 1 July 2016 to 30 June 2017 (A/70/766)
- Letter dated 16 December 2015 from the Secretary-General to the President of the Security Council (S/2015/983)
- Report of the Board of Auditors on United Nations peacekeeping operations for the 12-month period from 1 July 2014 to 30 June 2015 (A/70/5 (Vol. II), chap. II)
- Report of the Advisory Committee on Administrative and Budgetary Questions on cross-cutting issues related to United Nations peacekeeping operations (A/70/742)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the budget performance for the period from 1 July 2013 to 30 June 2014 and proposed budget for the period from 1 July 2015 to 30 June 2016 of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (A/69/839/Add.5)
- General Assembly resolutions 68/287 and 69/297
- Security Council resolutions 2147 (2014), 2211 (2015) and 2277 (2016)

Annex I

Proposed staffing changes for 2016/17

	Change	*Level*	*Functional title*	*Post action*	*From/to*
Executive direction and management					
Office of the Chief of Staff					
Posts	-1	NGS	Administrative Assistant	Redeployment	To heads of field offices
Strategic Planning Cell					
	+1	P-2	Associate Planning Officer	Redeployment	From Joint Operations Centre
	-1	FS	Administrative Officer	Redeployment	To Joint Operations Centre
Joint Operations Centre					
	-1	P-2	Associate Planning Officer	Redeployment	To Strategic Planning Cell
	+1	FS	Administrative Officer	Redeployment	From Strategic Planning Cell
Protocol Unit					
	-1	NPO	Protocol Officer	Abolishment	
Subtotal	**-2**				
Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator)					
Post	+1	P-4	Disarmament, Demobilization and Reintegration Officer	Redeployment	From Disarmament, Demobilization and Reintegration Section
Subtotal	**+1**				
Heads of liaison offices					
Posts	-1	FS	Administrative Assistant	Redeployment	To heads of field offices
Subtotal	**-1**				
Heads of field offices					
Posts	+1	FS	Administrative Assistant	Redeployment	From heads of liaison offices
	+1	NGS	Administrative Assistant	Redeployment	From Office of the Chief of Staff
Subtotal	**+2**				
Total	**–**				
Component 1: security and the protection of civilians					
Government-provided personnel					
Posts	-10	GPF	Investigation Adviser/Prosecution Adviser	Abolishment	
	-39	GPP	Corrections Officer	Abolishment	
Subtotal	**-49**				
Child Protection Section					
Posts	-1	P-3	Child Protection Officer	Abolishment	
	-1	NPO	Child Protection Officer	Abolishment	
	-1	UNV	Child Protection Assistant	Abolishment	
Subtotal	**-3**				

	Change	Level	Functional title	Post action	From/to
Joint Human Rights Office					
Posts	-1	P-4	Human Rights Officer	Reassignment	Within Human Rights Office
	+1	P-4	Programme Officer	Reassignment	Within Human Rights Office
	+1	P-3	Human Rights Officer	Establishment	
	+8	NPO	Human Rights Officer	Conversion	From general temporary assistance positions
	-8	NPO	Human Rights Officer	Conversion	To regular posts
Subtotal	**+1**				
Civil Affairs Section					
Posts	-1	P-3	Civil Affairs Officer	Abolishment	
	-1	P-2	Associate Civil Affairs Officer	Abolishment	
	-10	NPO	Associate Civil Affairs Officer	Conversion	From general temporary assistance positions
	+10	NPO	Associate Civil Affairs Officer	Conversion	To regular post
	-2	NPO	Associate Civil Affairs Officer (general temporary assistance)	Abolishment	
	-10	NGS	Community Liaison Assistant (general temporary assistance)	Abolishment	
	-143	NGS	Community Liaison Assistant	Conversion	From general temporary assistance positions
	+143	NGS	Community Liaison Assistant	Conversion	To regular posts
	-2	UNV	Civil Affairs Officer	Abolishment	
Subtotal	**-16**				
Total	**-67**				
Component 2: stabilization of conflict-affected areas					
Disarmament, Demobilization and Reintegration Section					
Posts	-1	P-5	Disarmament, Demobilization and Reintegration Officer (general temporary assistance)	Abolishment	
	-4	P-4	Disarmament, Demobilization and Reintegration Officer (general temporary assistance)	Abolishment	
	-1	P-4	Disarmament, Demobilization and Reintegration Officer (general temporary assistance)	Redeployment	To Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator)
	-4	P-3	Disarmament, Demobilization and Reintegration Officer (general temporary assistance)	Abolishment	
	-1	FS	Administrative Officer	Abolishment	
	-4	NPO	Disarmament, Demobilization and Reintegration Officer (general temporary assistance)	Abolishment	
	-3	NGS	Programme Assistant	Abolishment	
Subtotal	**-18**				

	Change	*Level*	*Functional title*	*Post action*	*From/to*
Justice and Corrections Section					
Posts	-1	D-1	Chief Rule of Law Officer	Reclassification and reassignment	To D-2 and to Rule of Law and Security Institutions Division
	-2	P-3	Corrections Officer	Abolishment	
	-1	P-3	Judicial Affairs Officer	Abolishment	
	-1	FS	Administrative Assistant	Conversion	To national General Service
	-1	NGS	Administrative Assistant	Abolishment	
	+1	NGS	Administrative Assistant	Conversion	From Field Service
	-2	UNV	Rule of Law Assistant	Abolishment	
	-1	UNV	Operations Assistant	Abolishment	
Subtotal	**-8**				
Rule of Law and Security Institutions Division					
Posts	+1	D-2	Director of Rule of Law and Security Institutions	Reclassification and reassignment	From D-1 and from Justice and Corrections Section
Subtotal	**+1**				
Gender Affairs Section					
Posts	-1	UNV	Gender Affairs Officer	Abolishment	
Subtotal	**-1**				
Total	**-26**				
Component 3: support to democratic governance and institutional reforms					
Political Affairs Division					
Posts	+1	P-5	Senior Electoral Officer	Conversion and reassignment	From general temporary assistance and from Electoral Support Unit
	+3	P-4	Electoral Officer	Conversion and reassignment	From general temporary assistance and from Electoral Support Unit
	+3	P-4	Political Affairs Officer	Conversion and reassignment	From general temporary assistance and from Electoral Support Unit
	+5	P-3	Electoral Officer	Conversion and reassignment	From general temporary assistance and from Electoral Support Unit
	-1	NGS	Political Affairs Assistant	Abolishment	
Subtotal	**+11**				

	Change	*Level*	*Functional title*	*Post action*	*From to*
Electoral Support Unit					
Positions	-1	P-5	Senior Electoral Officer (general temporary assistance)	Conversion and reassignment	To post and to Political Affairs Division
	-3	P-4	Electoral Officer (general temporary assistance)	Conversion and reassignment	To posts and to Political Affairs Division
	-3	P-4	Electoral Officer (general temporary assistance)	Conversion and reassignment	To posts and to Political Affairs Division
	-5	P-3	Electoral Officer (general temporary assistance)	Conversion and reassignment	To posts and to Political Affairs Division
	-1	FS	Administrative Assistant	Abolishment	General temporary assistance
Subtotal	**-13**				
Office of Public Information					
Posts	-1	P-4	Public Information Officer	Abolishment	
	-1	P-3	Public Information Officer	Abolishment	
	-2	FS	Public Information Assistant	Conversion	To National Professional Officer
	-1	FS	Public Information Assistant	Conversion	To national General Service post
	-1	NPO	Public Information Officer	Abolishment	
	+1	NPO	Public Information Officer	Redeployment	From Radio Okapi
	+1	NPO	Public Information Officer	Conversion	From Field Service
	+1	NPO	Video Producer	Conversion	From Field Service
	+1	NPO	Public Information Officer	Conversion	From United Nations Volunteer
	-1	NGS	Radio Producer	Abolishment	
	+1	NGS	Administrative Assistant	Conversion	From Field Service
	-1	UNV	Public Information Officer	Conversion	To National Professional Officer
	-6	UNV	Public Information Officer	Abolishment	
Subtotal	**-9**				
Radio Okapi					
Posts	-1	NPO	Public Information Officer	Redeployment	To Office of Public Information
	-2	NGS	Public Information Assistant	Abolishment	
	-1	NGS	Administrative Assistant	Abolishment	
Subtotal	**-4**				
Security Sector Reform Unit					
Posts	-1	P-4	Security Sector Reform Officer	Abolishment	
Subtotal	**-1**				
Total	**-16**				

	Change	*Level*	*Functional title*	*Post action*	*From to*
Component 4: support					
Conduct and Discipline Team					
Posts	-1	P-4	Conduct and Discipline Officer	Abolishment	
	-1	P-3	Conduct and Discipline Officer	Abolishment	
	+1	NPO	Conduct and Discipline Officer	Establishment	
	+3	UNV	Associate Conduct and Discipline Officer	Establishment	
Subtotal	**+2**				
Security and Safety Section					
Posts	-1	P-4	Security Officer	Abolishment	
	-2	P-2	Associate Security Officer	Abolishment	
	-1	P-2	Guard Force Management Officer	Abolishment	
	-1	FS	Close Protection Officer	Abolishment	
	-1	NPO	Security Officer	Abolishment	
	-1	NGS	Security Assistant	Abolishment	
	-2	NGS	Security Guard	Abolishment	
Subtotal	**-9**				
Office of the Director of Mission Support					
Posts	+1	P-5	Senior Administrative Officer	Redeployment	From Integrated Warehousing Section
	-1	FS	Administrative Officer	Reassignment	To field administrative offices
Administrative Coordination Unit					
	-1	P-2	Associate Administrative Officer	Abolishment	
Aviation Safety Unit					
	-1	P-3	Aviation Safety Officer	Abolishment	
Field Administrative Offices					
	-3	FS	Administrative Assistant	Abolishment	
	+1	FS	Administrative Officer	Reassignment	From Office of the Director of Mission Support
	-21	NGS	Language Assistant	Abolishment	
	-6	UNV	Administrative Officer	Abolishment	
Subtotal	**-31**				
Office of the Deputy Director of Mission Support					
Contracts Management Unit					
Posts	-1	NGS	Administrative Assistant	Abolishment	
Subtotal	**-1**				

	Change	Level	Functional title	Post action	From/to
Human Resources Section					
	+1	P-4	Human Resources Officer	Reassignment	From Engineering and Facilities Camp Management Section
	+1	FS	Human Resources Assistant	Reassignment	From Geographic Information and Telecommunications Technologies Section
	+1	FS	Human Resources Assistant	Reassignment	From Movement Control Section
Subtotal	**+3**				
Total	**+2**				
Service Delivery					
Office of the Chief of Service Delivery					
Posts	-1	UNV	Logistics Assistant	Reassignment	To Acquisition Planning Cell
Engineering and Facilities Camp Management Section					
	-1	P-4	Engineer	Reassignment	To Human Resources Section
	-4	FS	Facilities Management Assistant	Reassignment	To Integrated Warehouse Section
	-9	NGS	Engineering Technician	Abolishment	
	-4	NGS	Generator Mechanic	Abolishment	
	-1	NGS	Administrative Assistant	Abolishment	
	-8	NGS	Facilities Management Assistant	Abolishment	
	-4	NGS	Electrical Technician	Abolishment	
	-2	NGS	Water and Sanitation Technician	Abolishment	
	-1	NGS	Warehouse Assistant	Abolishment	
	-1	NGS	Administrative Assistant	Abolishment	
	-1	NGS	Engineering Technician	Reassignment	To Life Support Contracts Section
	-18	NGS	Team Assistant	Redeployment	To Integrated Warehouse Section
	-4	NGS	Asset Management Assistant	Redeployment	To Integrated Warehouse Section
	-2	NGS	Administrative Assistant	Redeployment	To Integrated Warehouse Section
	-2	NGS	Warehouse Assistant	Redeployment	To Integrated Warehouse Section
	-5	NGS	Inventory Assistant	Redeployment	To Integrated Warehouse Section
	-5	UNV	Facilities Management Assistant	Reassignment	To Integrated Warehouse Section
Life Support Contracts Section					
	-1	P-5	Chief Supply Officer	Redeployment	To Integrated Warehouse Section
	-1	P-4	Supply Officer	Redeployment	To Integrated Warehouse Section
	-1	FS	Supply Assistant	Redeployment	To Acquisition Planning Cell
	-5	FS	Supply Assistant	Redeployment	To Integrated Warehouse Section
	-2	NPO	Supply Officer	Redeployment	To Integrated Warehouse Section
	-5	NGS	Supply Assistant	Abolishment	
	-4	NGS	Fuel Assistant	Abolishment	
	-1	NGS	Food Services Assistant	Abolishment	
	-1	NGS	Administrative Assistant	Abolishment	
	+1	NGS	Warehouse Assistant	Reassignment	From Engineering and Facilities Camp Management Section

	Change	*Level*	*Functional title*	*Post action*	*From/to*
	-4	NGS	Office Equipment Technician	Redeployment	To Geographic Information and Telecommunications Technologies Section
	-16	NGS	Supply Assistant	Redeployment	To Integrated Warehouse Section
	-2	NGS	Warehouse Assistant	Redeployment	To Integrated Warehouse Section
	-1	NGS	Administrative Assistant	Redeployment	To Integrated Warehouse Section
	-1	UNV	Supply Assistant	Redeployment	To Integrated Warehouse Section
Mobility Section					
	-1	P-2	Associate Air Operations Officer	Abolishment	
	-3	FS	Air Operations Assistant	Abolishment	
	-1	FS	Air Operations Officer	Abolishment	
	-1	FS	Transport Assistant	Reassignment	To Acquisition Planning Cell
	-1	NGS	Administrative Assistant	Abolishment	
	-1	NGS	Vehicle Mechanic	Abolishment	
	-13	NGS	Transport Assistant	Abolishment	
	-14	NGS	Air Operations Assistant	Abolishment	
	-9	NGS	Transport Assistant	Reassignment	To Integrated Warehouse Section
	-1	NGS	Heavy Vehicle Operator	Redeployment	To Integrated Warehouse Section
	-12	NGS	Inventory Assistant	Redeployment	To Integrated Warehouse Section
	-1	UNV	Air Operations Assistant	Reassignment	To Acquisition Planning Cell
	-2	UNV	Transport Assistant	Reassignment	To Acquisition Planning Cell
	-2	UNV	Air Operations Assistant	Reassignment	To Integrated Warehouse Section
	-1	UNV	Transport Assistant	Reassignment	To Integrated Warehouse Section
	-2	UNV	Air Operations Assistant	Abolishment	
	-2	UNV	Transport Assistant	Abolishment	
Geographic Information and Telecommunications Technologies Section					
	-1	FS	Telecommunications Technician	Reassignment	To Human Resources Section
	-3	FS	Telecommunications Technician	Reassignment	To Integrated Warehouse Section
	-1	NPO	Telecommunications Officer	Reassignment	To Integrated Warehouse Section
	-13	NGS	Telecommunication Technicians	Abolishment	General temporary assistance
	-3	NGS	Radio Technician	Abolishment	
	-5	NGS	Information Technology Assistant	Abolishment	
	+4	NGS	Office Equipment Technician	Redeployment	From Life Support Contracts Section
	+1	NGS	Office Equipment Technician	Reassignment	Within the Section
	-1	NGS	Administrative Assistant	Reassignment	Within the Section
	-15	NGS	Inventory Assistant	Redeployment	To Integrated Warehouse Section
	-5	NGS	Warehouse Assistant	Redeployment	To Integrated Warehouse Section
	-7	UNV	Asset Management Assistant	Redeployment	To Integrated Warehouse Section
	-1	UNV	Information Technology Assistant	Abolishment	
	-4	UNV	Information Officer	Abolishment	
	-3	UNV	Telecommunications Technician	Abolishment	

	Change	Level	Functional title	Post action	From/to
	-2	UNV	Network Technician	Abolishment	
	-1	UNV	Telecommunications Assistant	Abolishment	
	-1	UNV	Archives Assistant	Abolishment	
Subtotal	**-245**				
Supply Chain Management					
Office of Supply Chain Management					
Posts	-1	P-2	Associate Administrative Officer	Abolishment	
Procurement Section					
	-1	P-4	Procurement Officer	Redeployment	To Acquisition Planning Cell
	-1	P-3	Procurement Officer	Redeployment	To Acquisition Planning Cell
	-2	NPO	Procurement Officer	Redeployment	To Acquisition Planning Cell
Acquisition Planning Cell					
	+1	P-4	Chief Acquisition and Planning Officer	Redeployment	From Procurement Section
	+1	P-3	Procurement Officer	Redeployment	From Procurement Section
	+1	FS	Receiving and Inspection Assistant	Redeployment	From Integrated Warehouse Section
	+1	FS	Supply Assistant	Redeployment	From Life Support Section
	+2	NPO	Procurement Officer	Redeployment	From Procurement Section
	+1	NGS	Receiving and Inspection Assistant	Redeployment	From Integrated Warehouse Section
	+1	UNV	Inventory Assistant	Redeployment	From Integrated Warehouse Section
Projects and Best Practices Cell					
	+1	FS	Warehouse Assistant	Reassignment	From Mobility Section
	+3	UNV	Logistics Assistant	Reassignment	From Mobility Section
	+1	UNV	Project Assistant	Reassignment	From Office of the Chief of Service Delivery
Integrated Warehouse Section					
	-1	P-5	Senior Administrative Officer	Redeployment	To Office of the Director of Mission Support
	+1	P-5	Chief Integrated Warehouse Officer	Redeployment	From Life Support Section
	+1	P-4	Supply Officer	Redeployment	From Life Support Section
	+4	FS	Logistics Assistant	Reassignment	From Engineering and Facilities Camp Management Section
	+5	FS	Supply Assistant	Redeployment	From Life Support Section
	+3	FS	Asset Management Assistant	Reassignment	From Geographic Information and Telecommunications Technologies Section
	+1	FS	Movement Control Assistant	Redeployment	From Movement Control Section
	-1	FS	Receiving and Inspection Assistant	Redeployment	To Acquisition Planning Cell
	-1	FS	Administrative Assistant	Abolishment	
	-1	NPO	Property Disposal Officer	Abolishment	
	+1	NPO	Asset Management Officer	Reassignment	From Geographic Information and Telecommunications Technologies Section

	Change	*Level*	*Functional title*	*Post action*	*From to*
	+1	NPO	Movement Control Officer	Redeployment	From Movement Control Section
	+2	NPO	Supply Officer	Redeployment	From Life Support Section
	-1	NGS	Property Disposal Assistant	Abolishment	
	+9	NGS	Logistics Assistant	Reassignment	From Mobility Section
	+15	NGS	Heavy Vehicle Operator	Redeployment	From Movement Control Section
	+15	NGS	Inventory Assistant	Redeployment	From Geographic Information and Telecommunications Technologies Section
	+5	NGS	Warehouse Assistant	Redeployment	From Geographic Information and Telecommunications Technologies Section
	+16	NGS	Supply Assistant	Redeployment	From Life Support Section
	+2	NGS	Warehouse Assistant	Redeployment	From Life Support Section
	+1	NGS	Administrative Assistant	Redeployment	From Life Support Section
	+1	NGS	Heavy Vehicle Operator	Redeployment	From Mobility Section
	+12	NGS	Inventory Assistant	Redeployment	From Mobility Section
	+18	NGS	Team Assistant	Redeployment	From Engineering and Facilities Camp Management Section
	+4	NGS	Asset Management Assistant	Redeployment	From Engineering and Facilities Camp Management Section
	+2	NGS	Administrative Assistant	Redeployment	From Engineering and Facilities Camp Management Section
	+2	NGS	Warehouse Assistant	Redeployment	From Engineering and Facilities Camp Management Section
	+5	NGS	Inventory Assistant	Redeployment	From Engineering and Facilities Camp Management Section
	-1	NGS	Receiving and Inspection Assistant	Redeployment	To Acquisition Planning Cell
	+4	UNV	Movement Control Assistant	Redeployment	From Movement Control Section
	+3	UNV	Logistics Assistant	Reassignment	From Mobility Section
	+5	UNV	Logistics Assistant	Reassignment	From Engineering and Facilities Camp Management Section
	+7	UNV	Asset Management Assistant	Redeployment	From Geographic Information and Telecommunications Technologies Section
	+1	UNV	Supply Assistant	Redeployment	From Life Support Section
	-1	UNV	Inventory Assistant	Redeployment	To Acquisition Planning Cell
Movement Control Section/Distribution					
	-1	FS	Movement Control Assistant	Reassignment	To Human Resources Section
	-1	FS	Movement Control Assistant	Redeployment	To Integrated Warehouse Section
	-1	NPO	Movement Control Officer	Redeployment	To Integrated Warehouse Section
	-3	NGS	Movement Control Assistant	Abolishment	
	-15	NGS	Heavy Vehicle Operator	Redeployment	To Integrated Warehouse Section
	-4	UNV	Movement Control Assistant	Redeployment	To Integrated Warehouse Section
Subtotal	**+122**				
Total	**-159**				

	Change	*Level*	*Functional title*	*Post action*	*From/to*
Regional Service Centre					
Posts	-1	D-1	Regional Service Centre	Excluded	Transferred to Regional Service Centre at Entebbe
	-2	P-5	Regional Service Centre	Excluded	Transferred to Regional Service Centre at Entebbe
	-6	P-4	Regional Service Centre	Excluded	Transferred to Regional Service Centre at Entebbe
	-10	P-3	Regional Service Centre	Excluded	Transferred to Regional Service Centre at Entebbe
	-2	P-2	Regional Service Centre	Excluded	Transferred to Regional Service Centre at Entebbe
	-28	FS	Regional Service Centre	Excluded	Transferred to Regional Service Centre at Entebbe
	-63	NGS	Regional Service Centre	Excluded	Transferred to Regional Service Centre at Entebbe
	-8	NPO	Regional Service Centre	Excluded	Transferred to Regional Service Centre at Entebbe
	-4	UNV	Regional Service Centre	Excluded	Transferred to Regional Service Centre at Entebbe
Subtotal	**-124**				
Summary					
International staff	-69				
National staff	-23				
UNV	-37				
GTA	-214				
GPP	-49				
Total	**-392**				

Abbreviations: FS, Field Service; GPP, government-provided personnel; GTA, general temporary assistance; NGS, national General Service; NPO, National Professional Officer; UNV, United Nations Volunteer.

Annex II

Approved resources and expenditure for 2014/15

(United States dollars)

Class	*Initial distribution of approved resources (June 2014)*	*Additional funding requested by the Secretary-General (A/69/832)*	*Commitment authority approved by the General Assembly (resolution 69/297)*	*Revised distribution (June 2015)*	*Total expenditure*	*Variance*	*Percentage*
	(1)	*(2)*	*(3)*	*(4)=(1)+(3)*	*(5)*	*(6)=(4)-(5)*	*(7)=(6)/(4)*
Military and police personnel							
Military observers	47 792 800	(4 757 800)	(2 606 500)	45 186 300	43 883 500	1 302 800	3
Military contingents	568 831 900	(1 270 300)	(12 217 700)	556 614 200	556 099 400	514 800	–
United Nations police	23 741 800	(2 381 600)	(2 032 400)	21 709 400	20 818 400	891 000	4
Formed police units	32 632 200	(6 936 400)	(8 143 500)	24 488 700	23 363 100	1 125 600	5
Subtotal, military and police personnel	**672 998 700**	**(15 346 100)**	**(25 000 100)**	**647 998 600**	**644 164 400**	**3 834 200**	**1**
Civilian personnel							
International staff	189 789 300	(7 737 500)	(6 926 400)	182 862 900	185 539 100	(2 676 200)	(1)
National staff	79 102 300	27 469 200	36 475 000	115 577 300	116 923 900	(1 346 600)	(1)
United Nations Volunteers	23 209 800	(3 252 000)	(1 060 800)	22 149 000	24 101 100	(1 952 100)	(9)
General temporary assistance	9 681 600	–	27 700	9 709 300	9 802 400	(93 100)	(1)
Government-provided personnel	6 311 100	(1 211 100)	(1 296 900)	5 014 200	4 595 100	419 100	8
Subtotal, civilian personnel	**308 094 100**	**15 268 600**	**27 218 600**	**335 312 700**	**340 961 600**	**(5 648 900)**	**(2)**
Operational costs							
Civilian electoral observers	–	–	–	–	–	–	–
Consultants	1 165 200	(592 800)	(615 400)	549 800	473 000	76 800	14
Official travel	8 832 000	(1 092 700)	(346 100)	8 485 900	9 505 400	(1 019 500)	(12)
Facilities and infrastructure	88 538 200	(1 437 900)	(5 634 300)	82 903 900	85 728 100	(2 824 200)	(3)
Ground transportation	24 831 500	2 686 900	(1 593 200)	23 238 300	22 058 300	1 180 000	5
Air transportation	206 472 200	31 425 000	27 240 600	233 712 800	217 344 800	16 368 000	7
Naval transportation	1 455 900	(23 300)	(161 800)	1 294 100	1 539 200	(245 100)	(19)
Communications	26 282 600	–	(1 476 400)	24 806 200	25 836 400	(1 030 200)	(4)
Information technology	16 618 100	–	206 400	16 824 500	23 764 600	(6 940 100)	(41)
Medical	2 272 400	(218 900)	(826 000)	1 396 400	2 597 600	(1 201 200)	(86)

Class	Initial distribution of approved resources (June 2014) (1)	Additional funding requested by the Secretary-General (A/69/832) (2)	Commitment authority approved by the General Assembly (resolution 69/297) (3)	Revised distribution (June 2015) (4)=(1)+(3)	Total expenditure (5)	Variance (6)=(4)-(5)	Percentage (7)=(6)/(4)
Special equipment	–	–	–	–	–	–	–
Other supplies, services and equipment	32 525 100	7 908 900	8 633 900	41 159 000	36 088 200	5 070 800	12
Quick-impact projects	7 000 000	–	–	7 000 000	6 684 800	315 200	5
Subtotal, operational costs	**415 943 200**	**38 655 200**	**25 427 700**	**441 370 900**	**431 620 400**	**9 750 500**	**2**
Total	**1 397 036 000**	**38 577 700**	**27 646 200**	**1 424 682 200**	**1 416 746 400**	**7 935 800**	**0.6**